

# Public Transit - Sun Metro

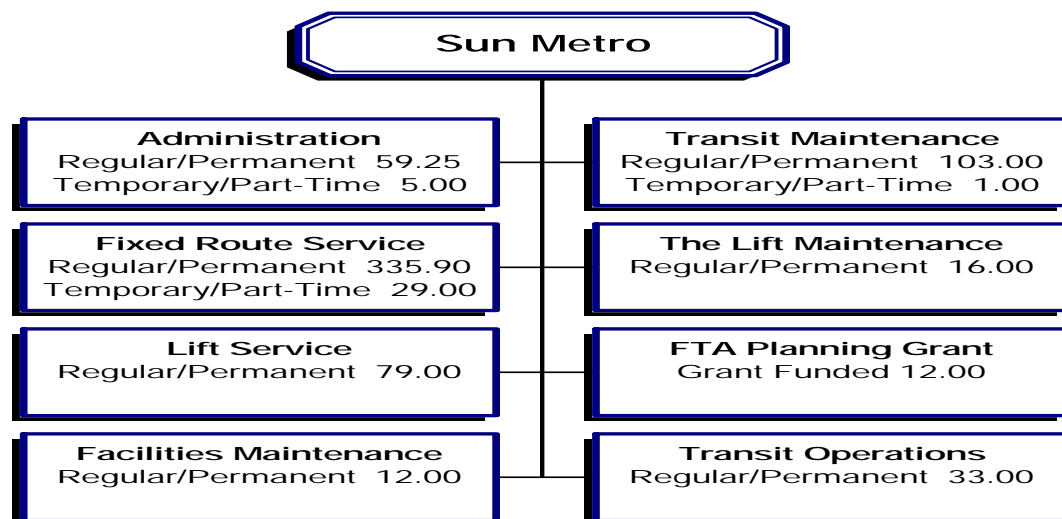
## Mission Statement

To provide safe, courteous, efficient and reliable transportation to a culturally diverse and growing community, while maintaining responsible, fiscal management of resources.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	26,786,276	27,052,360	29,075,151
Contractual Services	2,600,375	2,618,666	3,409,392
Materials/Supplies	6,687,639	7,421,657	6,730,250
Operating Expenditures	11,508,823	4,899,544	5,017,625
Non-Operating/Intergovt. Exp	247,960	323,963	1,800,000
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<b>Total Appropriation</b>	<b>47,831,073</b>	<b>42,316,191</b>	<b>46,032,418</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
645 - General Operations	47,823,039	42,314,037	45,494,075
647 - Non Capital Grants	9,612	0	538,343
648 - Inventory	-1,578	2,154	0
<b>Total Funds</b>	<b>47,831,073</b>	<b>42,316,191</b>	<b>46,032,418</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	638.57	633.57	638.15
Temporary/Part-Time:FTE	7.00	6.00	35.00
Grant Funded	10.00	10.00	12.00
<b>Total Authorized</b>	<b>655.57</b>	<b>649.57</b>	<b>685.15</b>



# PUBLIC TRANSIT

## KEY PERFORMANCE MEASURES:

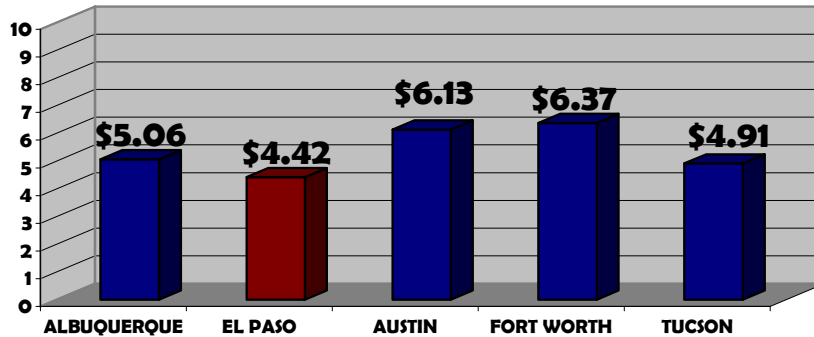
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

OPERATING EXPENSES PER PASSENGER MILE	
EL PASO, TX	\$ 0.51
AUSTIN, TX	\$ 0.74
FORT WORTH, TX	\$ 1.04
ALBUQUERQUE, NM	\$ 1.03
TUCSON, AZ	\$ 0.57

Source: OMB Department Survey, 2005

## CITY COMPARATIVE INFORMATION

Operating Expense per Vehicle Revenue Mile  
2003



CITY	2004 Population	Operating Expense per Passenger Mile	Operating Expense Per Unlinked Passenger Mile	Revenue Per Passenger Trip
AUSTIN	681,804	\$ 0.74	\$ 2.37	\$ 2.59
EL PASO	592,099	\$ 0.51	\$ 2.77	\$ 1.59
FORT WORTH	603,337	\$ 1.04	\$ 3.96	\$ 1.61
ALBUQUERQUE	512,023	\$ 1.03	\$ 2.66	\$ 1.90
TUCSON	512,023	\$ 0.57	\$ 2.06	\$ 2.39

**FUNCTION SUMMARY**  
**DEPARTMENT APPROPRIATIONS BY PROGRAM**

**DEPARTMENT: PUBLIC TRANSIT - SUN METRO**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 645-GENERAL OPERATIONS</b>				
60600001-MASS TRANSIT ADMINISTRATION	13,971,738	10,591,074	7,778,613	10,111,862
60600003-BUSES - FIXED ROUTE	14,238,813	14,096,525	14,472,611	15,050,816
60600004-THE LIFT-DEMAND RESPONSE	3,036,414	3,282,661	3,149,744	3,356,614
60600005-TRANSIT FACILITIES MAINT	1,178,568	1,187,883	1,194,449	1,267,006
60600006-TRANSIT-MAINTENANCE	10,851,835	10,101,323	11,373,659	10,985,093
60600007-TRANSIT-MAINTENANCE	180,417	159,326	181,291	211,797
60600008-TRANSIT OPERATIONS	1,629,720	1,561,734	1,573,770	1,755,445
60600009-THE LIFT MAINTENANCE	1,627,806	1,581,083	1,516,459	1,557,475
60600010-LIFT ADMINISTRATION	1,107,728	1,249,702	1,073,442	1,197,967

<b>SUBFUND 647-NON-CAPITAL GRANTS</b>				
60600012-SUN METRO NON-CAPITAL GRTS				
<i>G600541-FTA PLANNING FY06</i>	0	408,415	0	493,268
<i>G600540-JARC FY05 GRANT</i>	9,612	21,639	0	45,075

<b>SUBFUND 648-INVENTORY</b>				
60600015-MASS TRANSIT INVENTORY PURC	6,574,360	5,522,300	6,925,620	6,286,100
60600016-MASS TRANSIT INVENTORY ISSUES	-6,575,938	-5,522,300	-6,923,466	-6,286,100

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> PUBLIC TRANSIT-SUN METRO	<b>FUNCTION:</b> TRANSIT OPERATIONS
<b>FUNCTION GOALS:</b>  Provide efficient, effective, safe, reliable, and courteous service to meet the needs of the City of El Paso.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Provide fixed-route public transportation to the residents of the City of El Paso seven (7) days a week.</li> <li>➤ Provide demand-responsive transportation to the mobility-impaired residents of the City of El Paso seven (7) days a week.</li> <li>➤ Develop new transit markets such as customized fixed route service to large employers, vanpool and carpool.</li> <li>➤ Provide safe, accessible and efficient pick-up points for mass transit passengers.</li> </ul>
---

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
<b>FIXED ROUTE SERVICE</b>			
Passengers	13,055,753	13,160,199	13,265,481
Passengers/Mile	1.9	1.94	1.96
Accidents/100,000 Miles	2.2	2.2	2.2
Complaints per 100,000 passengers per month	13	13	12
<b>Passengers/Month</b>			
No. of Routes	62	65	65
Cost Per Hour	\$61.33	\$67.36	\$70.73
Cost Per Mile	\$4.77	\$5.51	\$5.79
Revenue Per Hour	\$12.70	\$15.87	\$16.00
Revenue Per Mile	\$0.99	\$1.20	\$1.21
<b>Demand Response</b>			
Passengers	N/A	15,245	15,367
Passengers/Hour	1.99	1.72	1.73
Passengers/Mile	0.12	0.12	0.12
Cost Per Hour	\$44.43	\$49.28	\$51.74
Cost Per Mile	\$2.51	\$3.53	\$3.71
Revenue Per Hour	\$2.91	\$2.29	\$2.31
Revenue Per Mile	\$0.16	\$0.19	\$0.19

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> PUBLIC TRANSIT-SUN METRO	<b>FUNCTION:</b> MAINTENANCE
<b>FUNCTION GOALS:</b>  To assure that the vehicles are operational in order to meet the transportation needs of the City of El Paso.	

<b>FUNCTION OBJECTIVES:</b>  ► Create an effective, preventative maintenance program in order to minimize breakdowns and provide reliable and comfortable transit service.
--

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
<b>FIXED ROUTE SERVICE</b>			
Miles Between Mechanical Failures	3,000	3,000	3,000
Average Maint. Cost Per Vehicle	\$39,898	\$41,095	\$43,150
Average Down Time Per Vehicle	20%	22%	20%
% Of Vehicles Unavailable For Use	20%	22%	20%
Average Age Of Fleet	11.25	12.25	11.5
<b>DEMAND RESPONSE</b>			
Miles Between Mechanical Failures	10,000	12,000	12,000
Average Maint. Cost Per Vehicle	\$16,972	\$17,481	\$18,355
Average Down Time Per Vehicle	10%	10%	10%
% Of Vehicles Unavailable For Use	10%	10%	10%
Average Age Of Fleet	5	6	7

# Airport

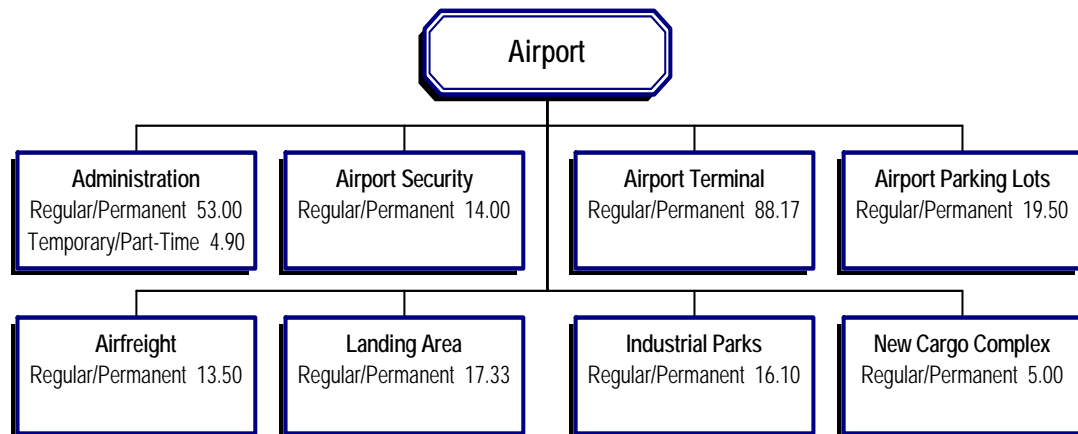
## Mission Statement

To provide quality airport facilities and services by focusing on our customer's needs, our employees' work environment, continuously improving our operations, and preparing for the future.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	8,196,032	8,326,215	8,985,407
Contractual Services	2,757,284	2,807,127	3,519,397
Materials/Supplies	1,513,459	1,364,763	1,535,150
Operating Expenditures	16,726,835	16,098,286	4,807,025
Non-Operating/Intergovt. Exp	1,220,265	1,239,150	1,085,901
Internal Transfers	25,453,186	6,793,629	10,773,894
Capital Outlay	83,791	0	788,013
<b><i>Total Appropriation</i></b>	<b>55,950,853</b>	<b>36,629,170</b>	<b>31,494,787</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
601 - Airport Cost Centers	29,527,550	29,316,643	23,854,172
602 - Debt Service	11,430,438	3,266,887	1,017,301
604 - Capital Projects	1,305,552	0	1,805,314
606 - Passenger Facility Charges	13,687,313	4,045,640	4,363,000
607 - Airport Restricted Fund	0	0	455,000
<b><i>Total Funds</i></b>	<b>55,950,853</b>	<b>36,629,170</b>	<b>31,494,787</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	216.60	226.50	226.60
Temporary/Part-Time:FTE	5.40	5.90	4.90
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>222.00</b>	<b>232.40</b>	<b>231.50</b>



# AIRPORT

## KEY PERFORMANCE MEASURES:

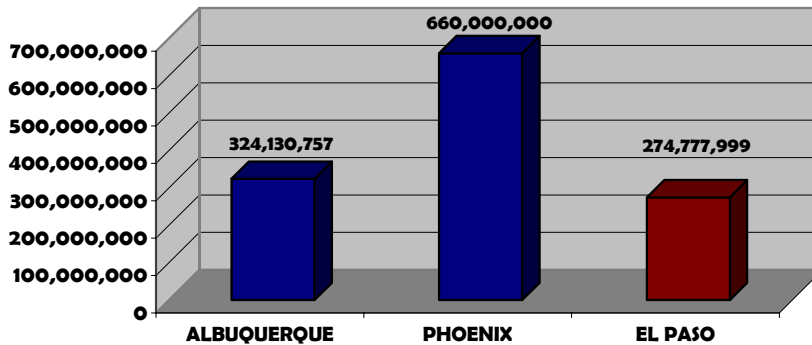
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

PASSENGERS HANDLED	
EL PASO, TX	6,420,490
ALBUQUERQUE, NM	12,743,635
PHOENIX, AZ	39,400,000

Source: OMB Department Survey, 2005

## CITY COMPARATIVE INFORMATION

**Air Cargo Processed (pounds) 2004/2005**



CITY	2004 Population	Air Cargo Processed (Pounds)	Total aircraft Takeoff; and Landings
ALBUQUERQUE	484,246	324,130,757	395,453
PHOENIX	1,418,041	660,000,000	584,000
EL PASO	592,099	274,777,999	N/A

## FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>AIRPORT</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 601-AIRPORT COST CNTRS</b>				
62620001-FINANCE AND ADMINISTRATION	6,974,299	11,833,754	7,787,829	11,749,269
62620002-AIRPORT SECURITY	692,025	620,212	588,414	626,396
62620003-INVENTORY PURCHASES	0	4,150,000	7,263	4,150,000
62620004-NEW CARGO COMPLEX	2,341,122	464,818	2,387,229	502,866
62620005-TERMINAL	7,867,534	5,506,923	7,936,226	5,566,287
62620006-AIRPORT PARKING LOTS	1,477,709	1,422,083	1,523,236	1,432,176
62620007-AIR FREIGHT	296,629	102,267	304,612	110,500
62620008-GEN / COMMERCIAL AVIATION	782,901	671,058	925,053	741,139
62620009-LANDING AREA	5,284,826	1,578,268	5,544,962	1,590,417
62620010-AIRCRAFT RESCUE FIRE FIGHTERS	1,932,002	0	0	0
62620011-INDUSTRIAL PARK	517,464	530,294	581,787	539,880
62620012-GOLF COURSE	184,676	8,000	544,781	88,000
62620013-BUTTERFIELD TRAIL INDUSTRL PK	747,506	501,272	716,413	511,088
62620032-INVENTORY ISSUES	0	-4,150,000	0	-4,150,000
62620039-GLOBAL REACH INDUSTRIAL PRK	428,858	87,975	468,238	136,154
62620040-BUTTERFIELD TRAIL GOLF CLUB	0	0	600	260,000

<b>SUBFUND 602-DEBT SERVICE</b>				
62620014-DEBT RESERVES				
<i>P500046-PFC DEBT SERVICE ESCROW</i>	6,495,609	2,591,587	2,591,587	0
<i>P500047-1996 REVENUE BONDS</i>	4,934,829	3,995,825	675,300	1,017,301

<b>SUBFUND 604-CAPITAL PROJECTS</b>				
62620018-AIRPORT OPERATING ACCT.				
<i>P500002-AIRPORT OPERATING</i>	0	0	0	1,017,301
62620020-GEN AIRPORT CONSTRUCTION				
<i>P500004-AIRPORT CAPITAL OUTLAY</i>	1,305,552	742,792	0	788,013

<b>SUBFUND 606-PASSENGER FAC CHARGES</b>				
62620016-PASSENGER FACILITY CHARGES				
<i>P500044-PFC CAPITAL ACCOUNT</i>	9,581,604	1,538,413	0	4,363,000
<i>P500045-PFC REVENUE</i>	4,105,709	4,100,000	4,045,640	0

## FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>AIRPORT</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 607-AIRPORT RESTRICTED FUND</b>				
62620017-AIRPORT RESTRICT LAND SALES	0	239,500	0	455,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> AIRPORT	<b>FUNCTION:</b> SECURITY
<b>FUNCTION GOALS:</b>  Provide public safety presence and authority at the airport to successfully respond to all emergencies while remaining compliant with all mandated guidelines.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Maintain a high level of security readiness through training programs and equipment maintenance.</li> <li>➤ Regularly inspect El Paso International Airport and activities adjoining the air operations area for any potential security hazards and compliance of security regulations.</li> <li>➤ Operate a security program in compliance with all regulations, including public safety and record keeping requests.</li> <li>➤ Maximize utility of law enforcement capabilities of the El Paso Police Department.</li> <li>➤ Regularly inspect El Paso International Airport tenant structures and activities adjoining the air operations area for any potential hazards and compliance of safety regulations.</li> </ul>
---

<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Security Briefings	148/year	148/year	148/year
Security Perimeter Inspections	730/year	730/year	730/year
Responses to Aircraft Alerts	3 min	3 min	3 min
ARFF Emergency Medical Response	5 min	5 min	5 min

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> AIRPORT	<b>FUNCTION:</b> TERMINAL/ LANDING AREA
<b>FUNCTION GOALS:</b>  Provide state of the art terminal and landing facilities and services for all passengers and other terminal users in compliance with FAA requirements and standards.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Ensure that the terminal and all associated facilities meet the highest standard of cleanliness.</li> <li>➤ Ensure that all physical plant systems are in optimal working condition.</li> <li>➤ Maintain all landing area runways and equipment to FAA standards.</li> </ul>
--

<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Inspect Terminal Building	4 x per day	4 x per day	4 x per day
Inspect landing areas for asphalt damage	2 x per day	2 x per day	2 x per day
Clean Terminal Joint Use Areas	3 x per shift (3 shifts)	3 x per shift (3 shifts)	3 x per shift (3 shifts)
HVAC system inspections	2 x per day each	2 x per day each	2 x per day
Airfield Compliance Inspections	2 x per day	2 x per day	2 x per day

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> AIRPORT	<b>FUNCTION:</b> PROPERTIES & DEVELOPMENT
<b>FUNCTION GOALS:</b> Maximize net revenue from the development and leasing of airport land and facilities through effective planning and management control.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Administer all leases and contracts for comprehensive contract compliance which maximize benefits, and efficient use of the Airport Office.</li> <li>➤ Develop and negotiate new terminal building leases for enhanced or new retail services.</li> <li>➤ Maximize efficient use of the facility.</li> </ul>
---

<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Total revenue from aviation contracts/leases			
Landing Area	\$3,886,000	\$4,041,200	\$4,002,500
Terminal Building	\$9,002,000	\$9,490,100	\$9,615,600
Freight	\$423,000	\$414,500	\$409,000
General/Commercial Aviation	\$1,070,200	\$1,191,800	\$1,308,300
New Cargo	\$1,890,000	\$1,885,000	\$1,865,000
Total revenue from non-aviation contracts/leases:			
Industrial Park	\$2,214,400	\$2,717,400	\$2,765,000
Golf Course	\$200,000	\$200,000	\$150,000
Butterfield Trail Industrial Park	\$2,800,000	\$2,900,000	\$3,000,000

# ***Metropolitan Planning Organization***

## **Mission Statement**

To develop, coordinate and monitor transportation projects/programs that encourage multimodal solutions to the transportation, economic and social needs of the El Paso Urban Transportation Study (EPUTS) Area.

<i><b>Budget Summary</b></i>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	587,482	613,005	843,594
Contractual Services	211,497	375,754	225,073
Materials/Supplies	4,828	21,521	25,032
Operating Expenditures	93,406	45,851	164,439
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	14,063	10,462	10,000
<i><b>Total Appropriation</b></i>	<b>911,277</b>	<b>1,066,594</b>	<b>1,268,138</b>

<i><b>Source of Funds</b></i>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
205 - Federal Funded Projects	911,277	1,066,594	1,268,138
<i><b>Total Funds</b></i>	<b>911,277</b>	<b>1,066,594</b>	<b>1,268,138</b>

<i><b>Positions</b></i>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	0.00	0.00	0.00
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	13.50	13.50	16.00
<i><b>Total Authorized</b></i>	<b>13.50</b>	<b>13.50</b>	<b>16.00</b>



DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>METROPOLITAN PLANNING ORGANIZATION</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 205-CAPITAL PROJECTS</b>				
681 50009-MPO PLANNING GRANTS				
<i>G780003-TIP-PLANNING FUND FY04</i>	0	200,000	260,172	200,000
<i>G780404-BIP BORDER IMPROVEMENT PROG</i>	0	101,615	86,839	0
<i>G780405-BIP LOCAL PRIVATE</i>	0	0	3,216	0
<i>G780406-BIP AIRPORT</i>	0	0	5,518	0
<i>G780407-BIP CITY</i>	0	0	914	0
<i>G780601-FHWA/NMSHTD/MPO FY06</i>	886,588	28,281	17,318	28,281
<i>G780603-FHWA/TX DOT/MPO FY06</i>	24,689	973,000	692,616	1,039,857

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> METROPOLITAN PLANNING ORG.	<b>FUNCTION:</b> TRANSPORTATION PLANNING
<b>FUNCTION GOALS:</b>  Provide coordination of multimodal transportation plans and programs within the study area.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Analyze traffic concerns within the EPUTS area and recommend traffic improvements.</li> <li>➤ Develop, implement and maintain a metropolitan transportation plan, transportation improvement plan, and unified planning work program.</li> <li>➤ Coordinate transportation improvements that include transit programs, highway projects and other transportation projects in the Transportation Improvement Program.</li> <li>➤ Implement the Congestion Management System Plan to meet the standards of the National Clean Air Act.</li> </ul>
--

<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Data Developments and Maintenance	7,730	5,871	6,411
Short Range Planning	3,932	3,710	3,512
Metropolitan Transportation Plan	7,850	8,211	8,751
Special Studies	320	249	200
** Measurement in Hours			